

EUROPEAN PARLIAMENT
 DIRECTORATE GENERAL FOR INTERNAL POLICIES
 Committee on Employment and Social Affairs
 26.08.2013

2014 BUDGETARY PROCEDURE - SECTION III

EMPL figures by budget line: 2013 Final Budget, 2014 Draft Budget (DB), Council Reading, EP position

Budget line	Heading	2013 Budget (incl. DAB 1 to 5)		2014 Draft Budget		Council position 2014		Council changes on DB	
		Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2	Enterprise and Industry								
02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)								
02 02 77	Pilot projects and preparatory actions								
02 02 77 02	Pilot Project — Erasmus for Young Entrepreneurs	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs	p.m.	1.500.000	p.m.	835.000	p.m.	835.000		
02 02 77 04	Pilot project — Actions in connection with the textile and footwear sector	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
02 02 77 07	Preparatory action — Social tourism in Europe	p.m.	700.000	p.m.	p.m.	p.m.	p.m.		
04	Employment, Social Affairs and Inclusion								
04 01	Administrative expenditure of the 'Employment and social affairs' policy area								
04 01 01	Expenditure related to officials and temporary agents in the 'Employment and social affairs' policy area	60.441.789	60.441.789	61.916.871	61.916.871	59.770.126	59.770.126	-2.146.745	-2.146.745
04 01 02	External personnel and other management expenditure in support of the 'Employment and social affairs' policy area								
04 01 02 01	External personnel	4.164.583	4.164.583	4.002.576	4.002.576	3.918.935	3.918.935	-83.641	-83.641
04 01 02 11	Other management expenditure	4.908.191	4.908.191	4.670.521	4.670.521	4.670.521	4.670.521		
	<i>Article 04 01 02 — Subtotal</i>	9.072.774	9.072.774	8.673.097	8.673.097	8.589.456	8.589.456		

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04 01 03	Expenditure related to information and communication technology equipment and services of the 'Employment and social affairs' policy area	3.824.983	3.824.983	3.868.804	3.868.804	3.868.804	3.868.804		
04 01 04	Support expenditure for operations and programmes in the 'Employment and social affairs' policy area								
04 01 04 01	Support expenditure for European Social Fund (ESF) and non-operational technical assistance	15.700.000	15.700.000	15.500.000	15.500.000	13.700.000	13.700.000	-1.800.000	-1.800.000
04 01 04 02	Support expenditure for the programme Social Change and Innovation (PSCI)	3.517.000	3.517.000	3.800.000	3.800.000	3.450.000	3.450.000	-350.000	-350.000
04 01 04 03	Support expenditure for Instrument for Pre-Accession Assistance (IPA) — Employment, Social Policies and Human Resources Development	1.365.000	1.365.000	p.m.	p.m.	p.m.	p.m.		
04 01 04 04	Support expenditure for European Globalisation Adjustment Fund (EGF)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
	<i>Article 04 01 04 — Subtotal</i>	20.582.000	20.582.000	19.300.000	19.300.000	17.150.000	17.150.000	-2.150.000	-2.150.000
	<i>Chapter 04 01 — Subtotal</i>	93.921.546	93.921.546	93.758.772	93.758.772				
04 02	European Social Fund (ESF)								
04 02 01	Completion of the European Social Fund (ESF) — Objective 1 (2000 to 2006)	p.m.	1.100.185.846	p.m.	p.m.	p.m.	p.m.		
04 02 03	Completion of the European Social Fund (ESF) — Objective 1 (prior to 2000)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
04 02 04	Completion of the European Social Fund (ESF) — Objective 2 (2000 to 2006)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
04 02 05	Completion of the European Social Fund (ESF) — Objective 2 (prior to 2000)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
04 02 06	Completion of the European Social Fund (ESF) — Objective 3 (2000 to 2006)	p.m.	55.024.594	p.m.	p.m.	p.m.	p.m.		
04 02 07	Completion of the European Social Fund (ESF) — Objective 3 (prior to 2000)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
04 02 08	Completion of EQUAL (2000 to 2006)	p.m.	7.000.000	p.m.	p.m.	p.m.	p.m.		
04 02 10	Completion of the European Social Fund (ESF) — Technical assistance and innovative measures (2000 to 2006)	-	p.m.	-	p.m.	-	p.m.		

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04 02 11	Completion of the European Social Fund (ESF) — Technical assistance and innovative measures (prior to 2000)			-	-	-			
04 02 17	Completion of European Social Fund (ESF) — Convergence (2007 to 2013)	8.337.649.354	9.038.000.000	p.m.	6.769.000.000	p.m.	6.769.000.000		
04 02 18	Completion of European Social Fund (ESF) — PEACE (2007 to 2013)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
04 02 19	Completion of European Social Fund (ESF) — Regional competitiveness and employment (2007 to 2013)	3.307.212.956	3.151.847.411	p.m.	3.006.000.000	p.m.	2.994.037.500		-11.962.500
04 02 20	Completion of European Social Fund (ESF) — Operational technical assistance (2007 to 2013)	10.000.000	6.500.000	p.m.	6.000.000	p.m.	6.000.000		
04 02 60	European Social Fund (ESF) — Less developed regions — Investment for growth and jobs goal			5.704.200.000	364.000.000	5.704.200.000	364.000.000		
04 02 61	European Social Fund (ESF) — Transition regions — Investment for growth and jobs goal			1.854.500.000	113.000.000	1.854.500.000	106.713.420		-6.286.580
04 02 62	European Social Fund (ESF) — More developed regions — Investment for growth and jobs goal			3.766.600.000	229.000.000	3.766.600.000	216.259.941		-12.740.059
04 02 63	European Social Fund (ESF) — Operational technical assistance			10.000.000	6.000.000	10.000.000	6.000.000		
04 02 64	Youth Employment Initiative			1.804.100.000	450.000.000	1.804.100.000	450.000.000		
	Chapter 04 02 — Subtotal	11.654.862.310	13.358.557.851	13.139.400.000	10.943.000.000	13.139.400.000	10.912.010.861		-30.989.139
04 03	Employment, Social Affairs and Inclusion								
04 03 01	Prerogatives and specific competencies								
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	450.000	247.105	425.000	225.000	425.000	225.000		
04 03 01 02	Social Dialogue	41.785.000	32.680.147	38.500.000	32.800.000	38.500.000	30.550.000		-2.250.000
04 03 01 03	Free movement of workers, co-ordination of social security schemes and measures for migrants, including migrants from third countries	6.092.000	5.045.570	6.400.000	5.000.000	6.400.000	5.000.000		
04 03 01 04	Analysis of and studies on the social situation, demographics and the family	4.305.000	2.151.838	3.687.000	2.487.000	3.687.000	2.487.000		
04 03 01 07	European Year for Active Ageing and Solidarity between Generations (2012)	p.m.	296.526	p.m.	740.000	p.m.	740.000		

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	<i>Article 04 03 01 — Subtotal</i>	52.632.000	40.421.186	49.012.000	41.252.000	49.012.000	39.002.000		-2.250.000
04 03 02	Programme for Social Change and Innovation (PSCI)								
04 03 02 01	PROGRESS — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and legislation on working conditions			71.176.000	22.064.560	71.176.000	20.314.560		-1.750.000
04 03 02 02	EURES — Promoting workers' geographical mobility and boosting employment opportunities			19.310.000	13.220.000	19.310.000	11.670.000		-1.550.000
04 03 02 03	Microfinance and Social Entrepreneurship — Facilitating access to finance for entrepreneurs, especially those furthest from the labour market, and social enterprises			25.074.000	10.000.000	25.074.000	9.250.000		-750.000
	<i>Article 04 03 02 — Subtotal</i>			115.560.000	45.284.560	115.560.000	41.234.560		-4.050.000
04 03 11	European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)	20.115.000	20.115.000	19.854.000	19.854.000	19.618.657	19.618.657	-235.343	-235.343
04 03 12	European Agency for Safety and Health at Work (EU-OSHA)	14.035.000	14.035.000	14.013.900	14.013.900	13.908.486	13.908.486	-105.414	-105.414
04 03 51	Completion of PROGRESS	58.636.000	49.618.639	p.m.	33.690.000	p.m.	30.440.000		-3.250.000
04 03 52	Completion of EURES	21.300.000	13.837.868	p.m.	10.820.000	p.m.	9.820.000		-1.000.000
04 03 53	Completion of other activities	26.500.000	20.707.381	p.m.	16.000.000	p.m.	14.500.000		-1.500.000
04 03 77	Pilot projects and preparatory actions								
04 03 77 02	Pilot project — Promoting protection of the right to housing	500.000	650.000	p.m.	600.000	p.m.	600.000		
04 03 77 03	Pilot project — Working and living conditions of posted workers	-	p.m.	-	p.m.	-	p.m.		
04 03 77 04	Pilot project — Measures for employment maintenance	-	200.000	-	65.000	-	65.000		
04 03 77 05	Pilot project — Enhancing mobility and integration of workers within the Union	-	30.000	-	20.000	-	20.000		
04 03 77 06	Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment	-	800.000	-	350.000	-	350.000		
04 03 77 07	Preparatory action — Your first EURES Job	5.000.000	2.250.000	p.m.	3.880.000	p.m.	3.880.000		

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04 03 77 08	Pilot project — Social solidarity for social integration	p.m.	750.000	p.m.	600.000	p.m.	600.000		
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers	500.000	250.000	p.m.	100.000	p.m.	100.000		
04 03 77 10	Pilot project — Encourage conversion of precarious work into work with rights	p.m.	450.000	p.m.	p.m.	p.m.	p.m.		
04 03 77 11	Pilot project — Preventing elder abuse	p.m.	300.000	p.m.	p.m.	p.m.	p.m.		
04 03 77 12	Pilot project — Health and safety at work of older workers	p.m.	650.000	p.m.	200.000	p.m.	200.000		
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative	2.000.000	2.000.000	p.m.	2.000.000	p.m.	2.000.000		
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship	1.000.000	500.000	p.m.	150.000	p.m.	150.000		
	<i>Article 04 03 77 - Subtotal</i>	9.000.000	8.830.000	p.m.	7.965.000	p.m.	7.965.000		
	<i>Chapter 04 03 — Subtotal</i>	202.218.000	167.565.074	198.439.900	188.879.460	198.099.143	176.488.703	-340.757	-12.390.757
04 04	European Globalisation Adjustment Fund (EGF)								
04 04 01	European Globalisation Adjustment Fund (EGF)			p.m.	50.000.000	p.m.	50.000.000		
04 04 51	Completion of European Globalisation Adjustment Fund (EGF) (2007 to 2013)	p.m.	63.000.000	p.m.	p.m.	p.m.	p.m.		
	<i>Article 04 04 — Subtotal</i>		63.000.000		50.000.000		50.000.000		
40 02 43	Reserve for the European Globalisation Adjustment Fund	500.000.000	p.m.	159.181.000	p.m.	159.181.000	p.m.		
04 05	Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development								
04 05 51	Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development	113.157.077	65.152.574	p.m.	71.200.000	p.m.	69.436.416		-1.763.584
	<i>Chapter 04 05 — Subtotal</i>	113.157.077	65.152.574	p.m.	71.200.000	p.m.	69.436.416		-1.763.584
04 06	Fund for European Aid to the Most Deprived								
04 06 01	Promoting social cohesion and alleviating the worst forms of poverty in the Union			365.100.000	306.000.000	365.100.000	306.000.000		
04 06 02	Technical assistance			1.280.000	1.280.000	1.280.000	1,280.000		
	<i>Chapter 04 06 — Subtotal</i>			366.380.000	307.280.000	366.380.000	307.280.000		

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	TITLE 04 — SUBTOTAL	12.064.158.933	13.748.197.045	13.723.519.900	11.579.659.460	13.721.029.143	11.532.365.980	-2.490.757	-47.293.480
12	Internal Market and Services								
12 02	A Single Market Policy and Free Movement of Services								
12 02 77 04	Pilot project — The promotion of employee ownership and participation	500.000	250.000	p.m.	250.000				
15	Education and culture								
15 02	Erasmus for all								
15 02 01	Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life			1.331.256.892	897.175.183	1.331.256.892	897.175.183		
15 02 11	European Centre for the Development of Vocational Training (CEDEFOP)	17.384.900	17.384.900	17.428.900	17.428.900	17.188.654	17.188.654	-240.246	-240.246
15 02 12	European Training Foundation (ETF)	20.026.500	20.526.500	20.018.500	20.018.500	19.788.060	19.788.060	-230.440	-230.440
15 02 51	Completion line for Lifelong learning, including multilingualism	1.252.739.154	1.236.692.667	p.m.	222.376.600	p.m.	222.376.600		
15 02 77 01	Pilot project — Preparatory action — Erasmus-style programme for apprentices	-	275.00	p.m.	p.m.	p.m.	p.m.		
	Chapter 15 02 — Subtotal	1.290.150.554	1.274.604.067	1.368.704.292	1.156.999.183	1.368.233.606	1.156.528.497	-470.686	-470.686
16	Communication								
16 02	Fostering European citizenship								
16 02 03	European year of Citizens 2013	2.000.000	494.210	p.m.	645.000	p.m.	645.000		
16 02 77 03	Preparatory action — European Year of Citizens 2013	p.m.	150.000	p.m.	p.m.	p.m.	p.m.		
17	Health and Consumer Protection								
17 03	Public health								
17 03 77 01	Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration	p.m.	p.m.	p.m.	80.000	p.m.	80.000		
33	Justice								
33 02	Rights and Citizenship								
33 02 01	Ensuring the protection of rights and empower citizens			23.007.000	5.467.000	23.007.000	5.467.000		
33 02 02	Promoting non-discrimination and equality			30.651.000	7.284.000	30.651.000	7.284.000		

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33 02 77	Pilot projects and preparatory actions								
33 02 77 05	Pilot project — Employment of people on the autistic spectrum	-	p.m.	p.m.	p.m.	p.m.	p.m.		